

State Board of Education

DEPARTMENT SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY DIVISION						
Ag Research and Ext Service	29,512,600	27,885,700	30,878,200	30,842,800	27,937,400	28,233,900
College and Universities	306,467,900	292,557,200	327,664,900	328,804,400	294,322,000	294,443,000
Community Colleges	15,555,000	15,555,000	19,964,000	21,756,400	18,480,600	18,821,600
Deaf and Blind, Idaho School for t	7,374,800	7,000,800	7,983,900	8,105,400	7,468,700	7,468,700
Education, State Board of	2,964,900	1,887,400	3,838,100	6,961,900	2,788,000	6,178,000
Health Education Programs	6,619,400	6,442,600	7,021,600	8,151,400	7,483,700	7,483,600
Historical Society	3,725,500	3,263,100	3,933,000	4,770,900	3,465,900	3,520,900
Library, State	3,791,400	3,963,700	3,931,300	4,267,100	3,632,300	3,632,300
Prof-Tech Education	50,178,700	50,338,100	53,566,400	58,553,600	50,327,800	51,049,800
Public Broadcasting System, Ed.	4,358,900	4,727,000	8,420,800	3,256,000	2,790,700	2,734,300
Public School Support	930,364,900	930,303,600	969,520,600	1,117,867,800	988,513,000	985,513,000
Special Programs	5,047,800	4,891,200	8,661,300	12,843,900	11,639,300	9,919,300
Super of Public Instruction	143,635,700	131,177,600	134,371,000	135,798,400	131,146,000	131,091,000
Tech. In Learning, Id. Council	500,000	500,000	672,000	2,450,000	0	0
Vocational Rehabilitation	16,531,200	16,808,900	17,526,700	18,689,500	17,565,800	17,693,300
Total:	1,526,628,700	1,497,301,900	1,597,953,800	1,763,119,500	1,567,561,200	1,567,782,700
BY FUND SOURCE						
General	1,206,526,100	1,204,942,300	1,278,031,800	1,459,433,600	1,274,102,300	1,263,957,400
Dedicated	174,175,500	152,862,100	170,889,200	152,943,100	145,200,600	155,431,600
Federal	145,927,100	139,497,500	149,032,800	150,742,800	148,258,300	148,393,700
Total:	1,526,628,700	1,497,301,900	1,597,953,800	1,763,119,500	1,567,561,200	1,567,782,700
Percent Change:		(1.9%)	6.7%	10.3%	(1.9%)	(1.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	25,510,200	280,643,300	27,715,600	28,720,000	27,045,300	27,046,000
Operating Expenditures	15,965,100	79,886,300	15,965,000	17,259,000	11,958,400	15,395,000
Capital Outlay	13,892,200	30,993,600	6,816,100	2,282,200	883,400	790,700
Trustee/Benefit	166,501,400	144,388,000	177,787,200	192,229,500	178,579,800	177,317,200
Lump Sum	1,304,759,800	961,390,700	1,369,669,900	1,522,628,800	1,349,094,300	1,347,233,800
Total:	1,526,628,700	1,497,301,900	1,597,953,800	1,763,119,500	1,567,561,200	1,567,782,700
Full-Time Positions (FTP)	5,038.87	5,045.33	5,216.66	5,409.46	5,070.38	5,079.38